

State Board of Education

DEPARTMENT SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY DIVISION						
Ag Research and Ext Service	31,401,900	28,047,500	31,211,900	32,280,400	30,689,900	31,050,400
College and Universities	381,235,100	341,832,000	403,454,800	409,299,200	373,213,500	377,261,000
Community Colleges	20,187,600	20,185,500	21,117,500	23,076,100	21,669,300	22,400,900
Deaf and Blind, ID School for the	7,874,200	7,925,900	8,221,500	8,519,100	8,148,800	8,217,400
Education, State Board of	9,471,900	10,539,700	11,744,400	15,135,800	16,870,200	11,971,200
Health Education Programs	8,512,200	8,279,700	9,256,600	9,406,600	9,107,700	9,265,500
Historical Society	3,769,300	3,125,800	4,471,300	5,348,500	4,330,800	5,070,100
Library, State	3,989,600	4,098,600	4,249,300	5,102,200	4,358,600	4,353,800
Prof-Tech Education	54,253,100	54,124,500	57,125,300	59,610,700	58,722,900	59,000,200
Public Broadcasting System, Ed.	2,456,800	2,456,800	3,073,900	4,542,500	4,458,100	4,114,400
Special Programs	10,182,600	9,946,800	10,403,100	11,021,200	10,433,900	10,487,300
Super of Public Instruction	19,457,000	23,804,700	25,416,600	25,811,800	25,575,400	25,571,300
Vocational Rehabilitation	22,032,000	22,629,000	22,703,900	24,676,400	23,387,800	24,878,300
Total:	574,823,300	536,996,500	612,450,100	633,830,500	590,966,900	593,641,800
BY FUND SOURCE						
General	364,732,400	364,402,000	377,959,800	443,391,600	389,868,600	392,101,900
Dedicated	167,990,100	127,918,300	182,867,800	137,857,200	149,145,100	149,325,800
Federal	42,100,800	44,676,200	51,622,500	52,581,700	51,953,200	52,214,100
Total:	574,823,300	536,996,500	612,450,100	633,830,500	590,966,900	593,641,800
Percent Change:		(6.6%)	14.1%	3.5%	(3.5%)	(3.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	36,103,000	332,202,300	38,368,100	33,939,100	39,798,400	38,012,300
Operating Expenditures	23,232,000	103,523,500	31,874,800	36,555,400	33,204,300	33,178,600
Capital Outlay	158,100	18,821,900	915,900	3,352,000	4,462,600	2,690,500
Trustee/Benefit	68,978,000	48,733,600	70,931,900	73,119,100	72,560,700	74,414,600
Lump Sum	446,352,200	33,715,200	470,359,400	486,864,900	440,940,900	445,345,800
Total:	574,823,300	536,996,500	612,450,100	633,830,500	590,966,900	593,641,800
Full-Time Positions (FTP)	5,127.88	5,112.38	5,169.82	5,302.80	5,224.20	5,228.20